

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY INTERNAL SERVICE FUND	FUND: 600
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	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	5,578,086	5,433,370	5,921,770	6,085,100	6,085,100
Internet services	368,200	362,440	438,760	438,760	438,760
GIS/IVR/SCADA transfer	193,190	193,190	193,190	193,190	193,190
Internet Tourism transfer	70,000	70,000	70,000	70,000	70,000
Library transfer	65,000	0	0	0	0
Airport transfer	150,620	158,150	158,150	158,150	158,150
Print Shop operations	805,842	910,000	810,000	810,000	810,000
Other	0	0	0	235,000	0
Total budgeted revenues	7,230,938	7,127,150	7,591,870	7,990,200	7,755,200
Budgeted expenditures:					
Personal services	3,002,480	3,458,110	3,438,470	3,775,090	3,995,820
Contractual services	2,657,950	2,712,100	2,707,620	2,766,500	2,762,540
Administrative charges	79,330	79,330	79,330	65,590	65,590
Materials and supplies	264,606	355,140	560,520	741,340	333,940
Capital outlay	235,796	445,020	469,020	234,080	115,000
Proposed program enhancements	0	50,000	0	50,000	50,000
Equipment replacement reserve	527,000	525,000	469,740	1,475,000	280,000
Transfer to Stationery Stores	35,000	35,000	35,000	35,000	35,000
Cost of goods sold	47,542	150,000	50,000	0	0
Total budgeted expenditures	6,849,704	7,809,700	7,809,700	9,142,600	7,637,890
Budgeted income (loss)	381,234	(682,550)	(217,830)	(1,152,400)	117,310
Adjustments for GAAP:					
Depreciation	(293,168)	(200,000)	(200,000)	(200,000)	(200,000)
Capital outlay	235,796	445,020	469,020	234,080	115,000
Change in accruals	320,152	0	0	0	0
Total adjustments	262,780	245,020	269,020	34,080	(85,000)
Increase (decrease) in net assets	644,014	(437,530)	51,190	(1,118,320)	32,310
Net assets January 1	2,509,545	2,426,705	3,153,559	3,204,749	2,086,429
Net assets December 31	3,153,559	1,989,175	3,204,749	2,086,429	2,118,739
Unencumbered cash balance as of December 31	1,492,070	261,046	1,274,240	121,840	239,150

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **600 - INFORMATION TECHNOLOGY**
DEPARTMENT **06 - INFORMATION TECHNOLOGY**

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,437,428	2,786,960	2,800,840	3,108,750	3,285,640
120	Special Salaries	5,120	4,440	5,640	5,640	5,640
130	Overtime	889	0	0	0	0
140	Employee Benefits	559,042	666,710	631,990	660,700	704,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,002,480	3,458,110	3,438,470	3,775,090	3,995,820
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	509,594	501,270	415,710	360,710	360,710
230	Transportation and Training	99,778	120,700	120,700	232,250	228,300
240	Insurance	3,000	0	0	0	0
250	Professional Services	69,725	76,250	76,250	55,000	55,000
260	Data Processing	1,278,064	1,228,720	1,510,430	1,534,010	1,534,000
270	Equipment Charges	629,304	677,970	477,570	477,570	477,570
280	Buildings and Grounds Charges	385	0	0	0	0
290	Other Contractuals	125,810	164,900	164,670	150,930	150,930
Subtotal Contractuals		2,737,280	2,791,430	2,786,950	2,832,090	2,828,130
310	Office Supplies	15,393	20,560	20,560	20,560	20,560
320	Clothing and Towels	102	120	120	120	120
330	Chemicals	284	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	119,897	133,500	133,500	133,500	133,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	128,888	194,380	399,760	580,580	173,180
390	Other Commodities	42	0	0	0	0
Subtotal Commodities		264,606	355,140	560,520	741,340	333,940
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	235,796	445,020	469,020	234,080	115,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		235,796	445,020	469,020	234,080	115,000
510	Interfund Transfers	562,000	560,000	504,740	1,510,000	315,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	0	50,000	50,000
540	Inventory Accounts	47,542	150,000	50,000	0	0
Subtotal Other		609,542	760,000	554,740	1,560,000	365,000
TOTAL		6,849,704	7,809,700	7,809,700	9,142,600	7,637,890

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	600 - INFORMATION TECHNOLOGY
DEPARTMENT	06 - INFORMATION TECHNOLOGY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Chief Information Officer	1	1	1	004	101,950	108,160	108,160	108,160
Senior Systems Analyst	2	2	2	112	151,990	116,650	151,460	151,460
Systems Analyst III	10	10	10	113	593,180	637,890	637,890	637,890
Systems Analyst II	26	31	31	116	1,363,020	1,476,110	1,577,500	1,577,500
Administrative Assistant	1	1	1	118	44,770	38,440	38,440	38,440
Systems Analyst I	6	6	6	119	229,680	237,640	237,640	237,640
Print Shop Supervisor	1	1	1	624	43,300	44,600	45,930	47,310
Printing Press Operator II	1	1	1	620	35,780	36,860	37,960	39,100
Printing Press Operator I	1	1	1	619	34,200	35,230	36,290	37,370
Secretary	1	1	1	619	29,890	30,790	32,530	34,350
Subtotal	50	55	55		2,627,760	2,762,370	2,903,800	2,909,220
ADD: Longevity					6,670	9,930	15,220	16,310
Accrual					28,540	28,540	34,310	36,080
Auto Allowance					1,200	1,200	1,200	1,200
Cell Phone Allowance					3,240	4,440	4,440	4,440
Employee Compensation 2006					123,990	0	155,420	155,420
Employee Compensation 2007					0	0	0	168,610
Subtotal					163,640	44,110	210,590	382,060
TOTAL	50	55	55		2,791,400	2,806,480	3,114,390	3,291,280



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.